

Appendix L. FY2009 Budget Detail for Utah's Aquatic Invasive Species Program--Budget is \$1,549,415 funded with \$1,400,000 General Fund as ongoing budget; \$67,900 restricted dollars from Utah Division of Wildlife Resources' license sales; plus \$81,515 contributed from partner agencies.

Position		Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment Vehicle	Trailer & Decontamination Unit
SLO Aquatics															
SLO AIS Coordinator I		1	12	1.00	\$112,332	\$2,000	\$8,000	\$27,097	\$3,960	\$26,800	\$31,200	\$211,389	Statewide (July 08-June 09)	No Vehicle	
SLO Aquatics	Sub Total	1	12	1.00	\$112,332	\$2,000	\$8,000	\$27,097	\$3,960	\$26,800	\$31,200	\$211,389	NA	none	0
Position		Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment Vehicle	Trailer & Decontamination Unit
SLO Heritage															
Heritage Biologist II Mollusk Identification		1	0.56	0.05	\$2,887	\$0	\$0	\$0	\$0	\$0	\$0	\$2,887	Heritage (July 08-June 09)	No Vehicle	
Heritage	Sub Total	1	1	0.05	\$2,887	\$0	\$0	\$0	\$0	\$0	\$0	\$2,887	NA	none	0
Position		Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment Vehicle	Trailer & Decontamination Unit
Aquatic Research															
AIS Research Grant Dreissena Detection & Control (FES Microscope)		0	0	0.00	\$0	\$0	\$0	\$0	\$0	\$10,810	\$0	\$10,810	Detection Research (July 08-June 09 NA)	No Vehicle	
Research	Sub Total	0	0	0.00	\$0	\$0	\$0	\$0	\$0	\$10,810	\$0	\$10,810	NA	0	0
Position		Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment Vehicle	Trailer & Decontamination Unit
SLO Outreach															
Outreach Specialist Hire September 08		1	8	0.67	\$47,463	\$500	\$1,000	\$5,000	\$1,860	\$0	\$0	\$55,823	Statewide (July 08-June 09)	No Vehicle	
SLO Outreach	Sub Total	1	8	0.67	\$47,463	\$500	\$1,000	\$5,000	\$1,860	\$0	\$0	\$55,823	NA	0	0

Position	Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment	
													Vehicle	Trailer & Decontamination Unit
NRO AIS														
Conservation Officer Davis District Start April 09	1	3	0.25	\$16,987	\$125	\$0	\$2,449	\$351	\$0	\$0	\$19,912	CO District Wide (April 09-June 09)	1/2 ton extended cab W/radio & light set-up (not funded)	
AIS Biologist I	1	12	1.00	\$59,893	\$1,000	\$0	\$12,372	\$1,404	\$0	\$500	\$75,169	Region Wide (July 08-June 09)	3/4 ton	
Wildlife Technician I Rover Priority Waters (July-Oct 08) (March-June 09)	1	8	0.67	\$18,737	\$125	\$0	\$8,248	\$0	\$0	\$0	\$27,110	Rover (July-Oct 08) (March-June 09) Priority Waters (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Rover Priority Waters (July-Sept 08) (March-June 09 NA) Position Not Available Spring 2009	1	3	0.25	\$7,026	\$125	\$0	\$3,093	\$0	\$0	\$0	\$10,244	Rover (July-Sept 08) (March-June 09 NA) Perry Port (1) Port (1) Echo	mileage or rent motor pool = same \$	0
Wildlife Technician I Bear Lake SP (July-Aug 08) (June 09)	1	3	0.25	\$7,026	\$125	\$0	\$3,093	\$0	\$0	\$0	\$10,244	Bear Lake SP (July-Aug 08) (June 09) Bear Lk (1), Cutler (3), Newton (3), Whitney (4), Stateline (4), Woodruff (4), Birch Crk (5)	mileage or rent motor pool = same \$	1
Wildlife Technician I Pineview (July-Aug 08) (June 09)	1	3	0.25	\$7,026	\$125	\$0	\$3,093	\$0	\$0	\$0	\$10,244	Pineview (July-Aug 08) (June 09) Pineview (1) (5) Causey	mileage or rent motor pool = same \$	1
Wildlife Technician I Pineview (June 09) USFS FUNDS	2	1	0.17	\$4,684	\$0	\$0	\$1,982	\$0	\$0	\$0	\$6,666	Pineview (June 09) Pineview (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I East Cy, Rockport & Echo SPs (July-Aug 08) (June 09)	1	3	0.25	\$7,026	\$125	\$0	\$3,093	\$0	\$0	\$0	\$10,244	East Cy SP, Rockport SP & Echo SP (July-Aug 08) (June 09) East Cyn (2) Rockport (2) Echo (2) Smith & Morhose (4) Lost Crk (4)	mileage or rent motor pool = same \$	1

Wildlife Technician I Willard Bay SP (July-Oct 08 NA) (June 09)	1	1	0.08	\$2,342	\$125	\$0	\$1,031	\$0	\$0	\$0	\$3,498	Willard (1) (2) Hyrum Mantua (2) Porcupine (4)	mileage or rent motor pool = same \$	1
NRO Sub Total	10	37	3.17	\$130,748	\$1,875	\$0	\$38,454	\$1,755	\$0	\$500	\$173,332	NA	NA	6

Position	Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment	
													Vehicle	Trailer & Decontamination Unit
CRO AIS														
Conservation Officer Salt Lake District Start April 09 (1/4 Funds)	1	3	0.25	\$16,987	\$125	\$0	\$2,449	\$351	\$0	\$0	\$19,912	CO District Wide (April 09-June 09)	1/2 ton extended cab W/radio & light set-up (not funded)	
AIS Biologist	1	12	1.00	\$56,291	\$1,000	\$0	\$12,372	\$1,404	\$0	\$500	\$71,567	Region Wide (July 08-June 09)	3/4 ton	1
Wildlife Technician I Rover (July-Oct 08) Priority Waters (March-June 09)	1	8	0.67	\$18,737	\$125	\$0	\$8,248	\$0	\$0	\$0	\$27,110	Rover (July-Oct 08) (March-June 09) Priority Waters (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Rover Priority Waters (July-Sept 08) (March-June 09 NA) Position Not Available Spring 2009	0	0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Rover (July-Oct 08 NA) (March-June 09 NA) Daniels Port (1) Wendover Port (4)	mileage or rent motor pool = same \$	
Wildlife Technician I Strawberry (July- Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Strawberry--Phillips Marina & Soldier Creek area (July-Sept 08) (May-June 09) Phillips & Soldier Crk (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Strawberry (mid May-June 09) CUWCD FUNDS	2	1.5	0.25	\$7,026	\$250	\$0	\$2,723	\$0	\$0	\$0	\$9,999	Strawberry--Phillips Marina & Soldier Creek area (mid May-June 09) Phillips & Soldier Crk (1)	mileage or rent motor pool = same \$	
Wildlife Technician I Jordanelle SP (July-Sept 08) (May- June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Jordanelle SP (July-Sept 08) (May- June 09) Jordanelle (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Jordanelle SP (mid May-June 09) CUWCD FUNDS	2	1.5	0.25	\$7,026	\$250	\$0	\$2,723	\$0	\$0	\$0	\$9,999	Jordanelle SP (mid May-June 09) Jordanelle (1)	mileage or rent motor pool = same \$	
Wildlife Technician I Deer Creek SP (July- Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Deer Creek SP (July-Sept 08) (May- June 09) Deer Creek SP (2)	mileage or rent motor pool = same \$	1
Wildlife Technician I Deer Creek SP (mid May-June 09) CUWCD FUNDS	2	1.5	0.25	\$7,026	\$250	\$0	\$2,723	\$0	\$0	\$0	\$9,999	Deer Creek SP (mid May-June 09) Deer Creek (2)	mileage or rent motor pool = same \$	

Wildlife Technician I SP Sept 08)	Yuba (July May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Yuba SP (July-Sept 08) Yuba SP (2) Gunnison (5)	(May- June 09)	mileage or rent motor pool = same \$	1
Wildlife Technician I Lake SP 08)	Utah (July-Sept May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Utah Lake SP (July-Sept 08) (1)	(May- June 09) UT Lk SP Mona (5)	mileage or rent motor pool = same \$	1
CRO Sub Total		14	52.5	4.75	\$171,646	\$2,625	\$0	\$57,013	\$1,755	\$0	\$500	\$233,539	NA		NA	7

Position	Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment	
													Vehicle	Trailer & Decontamination Unit
SRO AIS														
Conservation Officer Salina District Yearlong	1	12	1.00	\$67,949	\$500	\$0	\$9,796	\$1,404	\$0	\$0	\$79,649	CO District Wide (July 08-June 09--NA)	1/2 ton extended cab W/radio & light set-up (not funded)	
AIS Biologist I	1	12	1.00	\$56,291	\$1,000	\$0	\$12,372	\$1,404	\$0	\$500	\$71,567	Region Wide (July 08-June 09)	3/4 ton	
Wildlife Technician I Rover Priority Waters (July-Oct 08) (March-June 09)	1	8	0.67	\$18,737	\$125	\$0	\$8,248	\$0	\$0	\$0	\$27,110	Rover (July-Oct 08) (March-June 09) Priority Waters (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Rover (July-Oct 09 NA) (March-June 09) Position Not Available Spring 2009	1	4	0.33	\$9,368	\$125	\$0	\$4,124	\$0	\$0	\$0	\$13,617	Rover (July-Oct 09 NA) (March-June 09 NA) Kanab Port (1) Bloomingington Port (1)	mileage or rent motor pool = same \$	
Wildlife Technician I Gunlock, Quail Crk & Sand Hollow SPs (July-Oct 08) (March-June 09)	3	8	2.00	\$56,210	\$375	\$0	\$20,749	\$0	\$0	\$0	\$77,334	Gunlock SP, Quail Crk SP & Sand Hollow SP (July-Oct 08) (March-June 09) Gunlock (1) Crk (1) Sand Hlow (1) Up & Low Entprise (3) Quail Sand Hlow Up & Low Newcastle (3)	mileage or rent motor pool = same \$	3
Wildlife Technician I Fish Lk (July-Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Fish Lk (July-Sept 08) (May-June 09) Fish Lk (1) Koshrem (2)	mileage or rent motor pool = same \$	1
Wildlife Technician I Otter Crk & Piute SPs (July-Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Otter Crk & Piute SPs (July-Sept 08) (May-June 09) Otter Crk (1) Piute (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Minersville Position Not Available FY09 & FY10 (July-Sept 08 NA) (May-June 09 NA)	0	0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Minersville (July-Sept 08 NA) (May-June 09 NA) Minerville (2)	mileage or rent motor pool = same \$	

Wildlife Technician I Panguitch (Sept 08)	(July- June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Panguitch (Sept 08) Navaho Lk (4)	(July- June 09) Panguitch (1) Kolob (4)	mileage or rent motor pool = same \$	
Wildlife Technician I Panguitch (09)	(June USFS FUNDS)	2	1	0.17	\$4,684	\$0	\$0	\$1,982	\$0	\$0	\$0	\$6,666	Panguitch (June 09) (1)	Panguitch	mileage or rent motor pool = same \$	1
SRO Sub Total		12	60	6.42	\$248,370	\$2,500	\$0	\$72,736	\$2,808	\$0	\$500	\$326,914	NA	NA		7

Position	Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment	
													Vehicle	Trailer & Decontamination Unit
Lake Powell AIS														
Wildlife Technician I (July-Dec 08) (Mar-June 09--NA) Positions Not Available in Spring 2009 Due to NPS Agreement	4	4.3949	1.46	\$41,173	\$0	\$0	\$15,115	\$0	\$0	\$22,000	\$78,288	Lake Powell Wahweap Area (3 ramps) Hall's Crossing Bullfrog Hite (July-Dec 08) (Mar-June 09--NA) Lake Powell (1)	mileage or rent motor pool = same \$	
Lk Powell Sub Total	4	4.3949	1.46	\$41,173	\$0	\$0	\$15,115	\$0	\$0	\$22,000	\$78,288	NA	NA	0

Position	Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment	
													Vehicle	Trailer & Decontamination Unit
NERO AIS														
Conservation Officer Bookcliff District Start April 09 (1/4 Funds)	1	3	0.25	\$16,987	\$125	\$0	\$2,449	\$351	\$0	\$0	\$19,912	CO District Wide (April 09-June 09)	1/2 ton extended cab W/radio & light set-up (not funded)	
AIS Biologist I	1	12	1.00	\$56,291	\$1,000	\$0	\$12,372	\$1,404	\$0	\$500	\$71,567	Region Wide (July 08-June 09)	3/4 ton	
Wildlife Technician I Rover Priority Waters (July-Oct 08) (March-June 09)	1	8	0.67	\$18,737	\$125	\$0	\$8,248	\$0	\$0	\$0	\$27,110	Rover (July-Oct 08) (March-June 09) Priority Waters (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Flaming Gorge NRA (July-Sept 08) (May-June 09)	2	5	0.83	\$23,421	\$250	\$0	\$10,310	\$0	\$0	\$0	\$33,981	Flaming Gorge NRA (July-Sept 08) (May-June 09) Flaming Gorge(1) Calder (3) Crouse (3) Matt Warner (3)	mileage or rent motor pool = same \$	1
Wildlife Technician I Flaming Gorge NRA (June 09) USFS FUNDS	2	1	0.17	\$4,684	\$0	\$0	\$1,982	\$0	\$0	\$0	\$6,666	Flaming Gorge NRA (mid May-June 09) Flaming Gorge(1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Pelican Lake (July-Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Pelican Lake (July-Sept 08) (May-June 09) Pelican Lk (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Fleet & Steinaker (July-Sept 08 NA) (May-June 09)	1	2	0.17	\$4,684	\$125	\$0	\$2,548	\$0	\$0	\$0	\$7,357	Red Fleet SP and Steinaker SP (July-Sept 08 NA) (May-June 09) Red Fleet SP (1) Steinaker SP (2) Bough (4) East Park (4) Bullock (4) Cottonwood (4)	mileage or rent motor pool = same \$	1
Wildlife Technician I Red Fleet & Steinaker (mid May-June 09) CUWCD FUNDS	2	1.5	0.25	\$7,026	\$250	\$0	\$2,723	\$0	\$0	\$0	\$9,999	Red Fleet SP and Steinaker SP (mid May-June 09) Red Fleet SP (1) Steinaker SP (2)	mileage or rent motor pool = same \$	

Wildlife Technician I Red Fleet and Steinaker (mid May-June 09) UINTAH WCD FUNDS	1	1.5	0.13	\$3,513	\$0	\$0	\$1,174	\$0	\$0	\$0	\$4,687	Red Fleet SP (1) Steinaker SP (2)	Red Fleet SP and Steinaker SP (mid May-June 09)	mileage or rent motor pool = same \$	
Wildlife Technician I Starvation SP (July-Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$0	\$0	\$5,155	\$0	\$0	\$0	\$16,865	Starvation SP (2) Current Creek (4) Lake (4) Sandwash (4) Stillwater (4)	Starvation SP (July-Sept 08) (May-June 09)	mileage or rent motor pool = same \$	1
Wildlife Technician I Starvation SP (mid May-June 09) CUWCD FUNDS	2	1.5	0.25	\$7,026	\$250	\$0	\$2,728	\$0	\$0	\$0	\$10,004	Starvation SP (2)	Starvation SP (Mid May-June 09)	mileage or rent motor pool = same \$	
NERO Sub Total	15	45.5	4.54	\$165,791	\$2,250	\$0	\$54,844	\$1,755	\$0	\$500	\$225,139	NA	NA	NA	6

Position	Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Equipment Assignment	
													Vehicle	Trailer & Decontamination Unit
SERO AIS														
Conservation Officer Bullfrog District yearlong start July 08	1	12	1.00	\$67,949	\$500	\$0	\$9,796	\$1,404	\$0	\$0	\$79,649	CO District Wide (July 08-June 09--NA)	1/2 ton extended cab W/radio & light set-up (not funded)	
AIS Biologist I	1	12	1.00	\$56,291	\$1,000	\$0	\$12,372	\$1,404	\$0	\$500	\$71,567	Region Wide (July 08-June 09)	3/4 ton	
Wildlife Technician I Rover Priority Waters (July-Oct 08) (March- June 09)	1	8	0.67	\$18,737	\$125	\$0	\$8,248	\$0	\$0	\$0	\$27,110	Rover (July-Oct 08) (March-June 09) Priority Waters (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Rover (July- Nov 08 NA) (March- June 09 NA) Position Not Available FY09 & FY10	0	0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Rover (July-Nov 08 NA) (March-June 09 NA) Peerless Port (1) Loma Port (1) Monticello Port (1)	mileage or rent motor pool = same \$	
Wildlife Technician I Scofield SP (July- Sept 08) (May-June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Scofield SP (July-Sept 08) (May- June 09) Scofield SP (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Huntington North SP (July-Sept 08) (May- June 09)	1	5	0.42	\$11,710	\$125	\$0	\$5,155	\$0	\$0	\$0	\$16,990	Huntington North SP (July-Sept 08) (May- June 09) Huntington N. SP (1)	mileage or rent motor pool = same \$	1
Wildlife Technician I Electric Lake (June 09)	1	1	0.08	\$2,342	\$0	\$0	\$1,072	\$0	\$0	\$0	\$3,414	Electric Lake (June 09) Electric Mammoth LK (2) Cleveland (2)	mileage or rent motor pool = same \$	1
Wildlife Technician I Electric Lake (June 09)	1.5	1	0.13	\$3,513	\$188	\$0	\$1,547	\$0	\$0	\$0	\$5,247	Electric Lake (June 09) Electric Mammoth LK (2) Cleveland (2)	mileage or rent motor pool = same \$	

Wildlife Technician I (June 09)	Electric Lake (June 09)	USFS FUNDS	1	1	0.08	\$2,342	\$0	\$0	\$1,072	\$0	\$0	\$0	\$3,414	Electric Lake LK (1) Mammoth LK (2) Cleveland (2)	mileage or rent motor pool = same \$	
Wildlife Technician I (June 09)	Joe's Valley Res (July-Aug 08 NA)	Joe's (June 09)	1	1	0.08	\$2,342	\$125	\$0	\$1,031	\$0	\$0	\$0	\$3,498	Joe's Valley Res (June 09) Valley Res (1) Millsite SP (2)	mileage or rent motor pool = same \$	1
Wildlife Technician I (June 09)	Joe's Valley & Millsite (June 09)	EMERY WCD FUNDS	1	1	0.08	\$2,342	\$0	\$0	\$1,072	\$0	\$0	\$0	\$3,414	Joe's Valley Res & Millsite SP (June 09) Valley Res (1) Millsite SP (2)	mileage or rent motor pool = same \$	
Wildlife Technician I (July-Oct 08 NA)	Recapture Reservoir (May-June 09 NA)	Position not Available FY09 & FY10	0	0	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Recapture Reservoir (July-Oct 08 NA) (May-June 09 NA) Recapture Reservoir (3) Blanding #4 (4) Ken's Lake (4)	mileage or rent motor pool = same \$	
SERO Sub Total			10.5	47	3.96	\$179,279	\$2,188	\$0	\$46,520	\$2,808	\$0	\$500	\$231,294	NA	NA	5

TOTALS													Assignment	Equipment Assignment	
Position		Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total		Vehicle	Trailer & Decontamination Unit
AIS Coordinator	Sub Total	1	12.0000	1.0000	\$112,332	\$2,000	\$8,000	\$27,097	\$3,960	\$26,800	\$31,200	\$211,389	Statewide	none	0
Heritage Biologist	Sub Total	1	0.5600	0.0467	\$2,887	\$0	\$0	\$0	\$0	\$0	\$0	\$2,887	Statewide	none	0
AIS Research Grant	Sub Total	0	0.0000	0.0000	\$0	\$0	\$0	\$0	\$0	\$10,810	\$0	\$10,810	Statewide	0	0
Outreach Specialist	Sub Total	1	8.0000	0.6667	\$47,463	\$500	\$1,000	\$5,000	\$1,860	\$0	\$0	\$55,823	Statewide	0	0
NRO	Sub Total	10	37.0000	3.1667	\$130,748	\$1,875	\$0	\$38,454	\$1,755	\$0	\$500	\$173,332	NRO	One 3/4 ton truck	6
CRO	Sub Total	14	52.5000	4.7500	\$171,646	\$2,625	\$0	\$57,013	\$1,755	\$0	\$500	\$233,539	CRO	One 3/4 ton truck	7
SRO	Sub Total	12	60.0000	6.4167	\$248,370	\$2,500	\$0	\$72,736	\$2,808	\$0	\$500	\$326,914	SRO	One 3/4 ton truck	7
Lake Powell	Sub Total	4	4.3949	1.4650	\$41,173	\$0	\$0	\$15,115	\$0	\$0	\$22,000	\$78,288	Lake Powell	NA	0
NERO	Sub Total	15	45.5000	4.5417	\$165,791	\$2,250	\$0	\$54,844	\$1,755	\$0	\$500	\$225,139	NERO	One 3/4 ton truck	6
SERO	Sub Total	11	47.0000	3.9583	\$179,279	\$2,188	\$0	\$46,520	\$2,808	\$0	\$500	\$231,294	SERO	One 3/4 ton truck	5
Conservation Officers	Sub Total Not in Grand Total (already covered in region total)	5	33.0000	2.7500	\$186,860	\$1,375	\$0	\$26,939	\$3,861	\$0	\$0	\$219,035	CO DISTRICT	0	
AIS Biologists	Sub Total Not in Grand Total (already covered in region total)	5	60.0000	5.0000	\$285,057	\$5,000	\$0	\$61,860	\$7,020	\$0	\$2,500	\$361,437	REGION WIDE	five 3/4 ton trucks	
Wildlife Technicians	Sub Total Not in Grand Total (already covered in region total)	55	152	16	462,748	5,063	0	194,810	0	0	22,000	684,620	ASSIGNED WATERS	MILEAGE OR RENT	
Position		Personnel	Months Worked Per Person	FTE (174 hr/mth)	Personsonal Services	In-state Travel	Out-state Travel	Current Expense	DP Current Expense	Capital Expense	Other	Total	Assignment	Vehicle	Trailer & Decontamination Unit
Grand Total		69	266.9549	26.0116	\$1,099,688	\$13,938	\$9,000	\$316,778	\$16,701	\$37,610	\$55,700	\$1,549,415	STATEWIDE	five 3/4 ton trucks	31

[illegible]

Notes:

AIS Coordinator

PS	Salary & Benefits (FY09 rate) for L.Dalton
in-travel	Estimated @ \$2,000
out-travel	Estimated @ \$8,000 (see FY09 out of state travel authorization below)
CE	Estimated @ \$14,000; plus \$11,600 for Microscopy & PCR & Training; \$1,217 for a scale (research); plus \$280 for balance
DP CE	LAN \$1,404 (\$117/month); plus \$456 software; plus \$2,100 Laptop (Dalton) in FY09
Capital Exp	\$26,800 Two Decontamination Units (Electric Lake & Joe's Valley) with removeable tongues @ \$13,400 each
Other	\$31,200 for product development (250,000 units of Zap the Zebra Brochures @ \$11,000; 200,000 units of Self-Certification flyers @ \$4,000; 4,000 units of posters @ \$4,000; 1,500 units of foam-core signs @ \$6,500; 16 metal lake signs @ \$200 each = \$3,200; 5 Administrative check point signs (one per region) @ \$500 each = \$2,500 Note: No billboard funds, no table topper funds (5,000 units of table topper displays @ \$2,000;) & reduce metal signs from 150 @ \$ 200 each to 16 in FY09.

Heritage Biologist II

PS	\$2,887 as 0.56 months of Salary & Benefits for G.Oliver doing mollusk identification. NOTE: FY09 rate \$61,861
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Aquatic Research

CE	No funds for USU Grants to conduct investigation and develop (1) Dreissena detection methods and (2) Dreissena control methods
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Technical Writer

NOTE: Delay hiring until September 08 (FY09)

PS	Salary & Benefits as FY09 rate--Parker Jones--@ actual/married (step 5? @ \$71,194)
in-travel	Estimated @ \$500
out-travel	Estimated @ \$1,000
CE	Estimated @ \$5,000
DP CE	LAN \$1,404 (\$117/month); plus \$456 software
Capital Exp	None

Conservation Officer II

Note: Hire Bullfrog (SERO) & Piauete (SRO) officers as yearlong in FY09 and NRO, CRO,& NERO beginning in April 2009 of FY09.

PS	Note: Programmed Salary & Benefits @ FY09 rate as 4 steps into range/married (step 43 @ \$67,949)
in-travel	Estimated @ \$500/yr (Note: prorated monthly if employed less than 12 months)
out-travel	none
CE	Estimated @ \$9,796 (Note: prorated monthly if employed less than 12 months)
DP CE	LAN \$1,404 (\$117/month)-- Note: prorated monthly if employed less than 12 months
Capital Exp	Eliminated Capital Expense FY09 as follows: 1/2 ton @ \$23,000; \$1,400 radio & lights

AIS Biologist I

PS	Salary & Benefits (FY09 rate--married): 12 mths @ Biologist I
in-travel	Estimated @ \$1,000
out-travel	Note: Programmed under the SLO AIS Coordinator budget Mileage expense for 3/4 ton extended cab @ (\$391/mth + \$0.26/mile for 1500 miles/mth)*(months employed); plus \$250/mth employed for other CE (uniform, small tools, fuel for washer, etc.) Note: Vehicle operation cost equates to \$0.52/mile & remainder of CE equates to \$3,000/yr
DP CE	LAN \$1,404 (\$117/month)
Capital Exp	None programmed for FY09
Other	\$500 for expenses related to operation of administrative checkpoint (NOTE: signs are in Dalton's budget)

Wildlife Technician I

PS	Technicians: FY09 rate for Salary & Workman comp benefits (21%) @ 3 Steps into range (step 29) \$28,105
in-travel	Technicians \$125 per person
out-travel	None programmed for FY09
CE	Mileage expense for 3/4 ton extended cab @ (\$391/mth + \$0.26/mile for 1500 miles/mth)*(months employed); plus \$250/mth employed for other CE (uniform, small tools, fuel for washer, etc.) Note: Vehicle operation cost equates to \$0.52/mile.
Lake Powell Project extra CE	Extra CE (boat fuel, sample equipment & supplies, sample shipments) for Project Leader to collect plankton samples lakewide @ \$1,275 (boat operation @ \$1,000; food & supplies @ \$200; Sample bottles and Ethanol @ \$50; and mailing @ \$25 = \$1,275/ mth) in June 2009.
DP CE	None programmed for FY09
Lake Powell Project "Other"	1. NPS (GCNRA) Payable Grant \$22,000
Capital Exp	None programmed for FY09